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| Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff | DATE: February 2012 |
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| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
|---|---------|---------|-----------------|--------------------------------------|------------------|---------|---------|---------|---------|---------------------|------------|
| 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development | | | | PE 0902298J: Management Headquarters | | | | | | | |
| COST (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| Total Program Element | 2.807 | 2.730 | 4.100 | - | 4.100 | 4.019 | 4.116 | 4.171 | 4.186 | Continuing | Continuing |
| P001: Joint Staff Information Network (JSIN) | 2.807 | 2.730 | 4.100 | - | 4.100 | 4.019 | 4.116 | 4.171 | 4.186 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | |

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

| B. Program Change Summary (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 2.807 | 2.730 | 2.747 | - | 2.747 |
| Current President's Budget | 2.807 | 2.730 | 4.100 | - | 4.100 |
| Total Adjustments | - | - | 1.353 | - | 1.353 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Increased requirements | - | - | 1.353 | - | 1.353 |

C. Accomplishments/Planned Programs (\$ in Millions)

| | FY 2011 | FY 2012 | FY 2013 |
|---|---------|---------|---------|
| Title: Joint Staff Information Network (JSIN) | 2.807 | 2.730 | 4.100 |
| Description: Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (COCOMs) and the Services. The JSIN also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with COCOMs, Services, and agencies, as well as within TJS. | | | |
| FY 2011 Accomplishments: | | | |

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| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i> | | R-1 ITEM NOMENCLATURE PE 0902298J: <i>Management Headquarters</i> | | |
| C. Accomplishments/Planned Programs (\$ in Millions) | | FY 2011 | FY 2012 | FY 2013 |
| Develop enhanced JS automated task/workflow management system. Modernize network architecture. Upgrade communications hardware & software. Research JS IT strategic direction and improvements. Complete web portal and content discovery enhancements. Provide secure, mobile electronic data/voice capabilities. Enhance identification/secured network access capabilities. Complete JTIMS implementation. | | | | |
| FY 2012 Plans: Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS. | | | | |
| FY 2013 Plans: Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS. | | | | |
| Accomplishments/Planned Programs Subtotals | | 2.807 | 2.730 | 4.100 |
| D. Other Program Funding Summary (\$ in Millions) N/A | | | | |
| E. Acquisition Strategy N/A | | | | |
| F. Performance Metrics <ul style="list-style-type: none"> - Prevent data breaches and respond to incidents within two hours of notification - 100% on-time patching in accordance with Joint Task Force-Global Network Operations (JTF-GNO) timelines - Resolve normal urgency tickets within 48 hours - 100% accountability of IT equipment in JS property book - Provide resolution for the customer's issues the first time they contact a technician for assistance | | | | |